

**General Government
Program Area**

	1997 Adopted		1998 Adopted		1999 Proposed	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
Assessments						
ASSESSMENTS	13,170,595	242.70	13,905,334	242.70	14,096,589	242.70
	13,170,595	242.70	13,905,334	242.70	14,096,589	242.70
Construction and Facilities Management						
AIRPORT	6,959,530	46.00	7,830,207	55.50	8,444,985	44.50
FACILITIES MANAGEMENT -CX	2,592,295	33.40	934,694	33.40	963,838	33.40
DCFM INTERNAL SERVICE	20,796,240	240.00	22,282,202	255.70	24,081,800	284.00
PROPERTY SERVICES	1,649,676	28.80	2,075,143	35.00	2,211,763	36.00
HARBORVIEW CONST ADMIN	-	3.00	-	3.00	-	-
	31,997,742	351.20	33,122,246	382.60	35,702,386	397.90
County Council						
BOARD OF APPEALS	441,878	4.00	519,075	4.00	527,100	4.00
COUNCIL ADMINISTRATOR	7,578,702	98.00	7,677,270	93.00	6,047,460	67.01
COUNTY AUDITOR	1,404,061	12.00	1,316,413	12.00	1,311,145	12.00
COUNTY COUNCIL	2,166,672	26.00	2,374,787	26.00	4,599,670	65.00
OMBUDSMAN	589,847	10.00	761,702	10.00	758,735	10.00
ZONING & SUBDIVISION	550,538	7.00	672,899	7.00	623,842	7.00
COUNTY TV	0	0	577,513	7.00	521,770	7.00
	12,731,697	157.00	13,899,658	159.00	14,389,722	172.01
County Executive/Deputy County Executive						
COUNTY EXECUTIVE	215,197	2.00	219,103	2.00	224,643	2.00
BUDGET OFFICE	5,261,479	58.50	6,178,823	59.00	3,097,958	36.00
BUDGET	1,000	0	1,000	-	1,000	0
REGIONAL & POLICY PLANNING	0	0	0	0	3,664,713	26.50
DEPUTY COUNTY EXECUTIVE	2,373,809	22.00	2,264,343	28.00	2,710,242	27.00
CULTURAL RESOURCES	1,646,960	12.50	1,746,173	12.50	1,654,126	14.00
ARTS & CULTURAL DEVELOPMENT	3,310,727	2.00	4,223,953	6.25	5,008,570	7.00
HUMAN RESOURCE MANAGEMENT	5,880,924	76.00	5,851,856	77.50	5,677,069	78.50
SAFETY & CLAIMS MANAGEMENT	11,880,332	19.50	13,339,708	22.00	14,531,882	24.00
EMPLOYEE BENEFITS PROGRAM	62,939,156	17.50	72,748,027	18.00	80,993,350	20.00
	93,509,585	210.00	106,572,986	225.25	117,563,553	235.00
Finance						
FINANCE-CX	13,209,775	206.00	5,466,381	-	2,951,255	-
FINANCE INTERNAL SVC FUND	0	0	17,671,393	199.00	18,851,312	209.00
	13,209,775	206.00	23,137,774	199.00	21,802,567	209.00
Information and Administrative Services						
CABLE COMMUNICATIONS	213,966	3.00	144,007	13.50	146,854	16.00
INFORMATION TECHNOLOGY	19,202,193	151.55	20,889,882	155.00	19,836,187	152.00
DIAS EXECUTIVE ADMIN.	850,323	12.00	850,365	11.50	888,396	12.00
INSURANCE	15,787,704	14.00	16,979,709	15.00	17,346,855	17.00
LICENSING/REGULATORY SVCS	5,548,742	89.00	5,660,277	89.00	5,704,528	88.00
PRINTING/GRAPHIC ARTS SRV.	2,461,796	21.17	2,657,185	21.50	2,621,410	17.50
RECORDS & ELECTIONS	7,405,563	76.14	7,203,621	76.18	7,580,420	80.63
RECORDER'S O & M FUND	807,381	5.50	956,832	5.50	966,293	5.50
TELECOM SERVICES	1,785,856	8.00	1,916,049	8.00	2,028,388	8.00
	54,063,523	380.36	57,257,927	395.18	57,119,331	396.63
Other Agencies/Special Budgets						
BOUNDARY REVIEW BOARD	226,016	2.50	241,305	2.50	249,764	2.50
EXECUTIVE CONTINGENCY	2,000,000	0	2,165,000	0	2,000,000	0
INTERNAL SUPPORT	3,542,238	0	4,618,885	-	5,680,952	0
SALARIES & WAGES CONTINGENCY	7,500,000	0	9,700,000	0	8,175,000	0
STATE EXAMINER	470,525	0	470,216	0	551,814	0
	13,738,779	2.50	17,195,406	2.50	16,657,530	2.50
Grants						
GENERAL GRANTS	14,039,272	-	16,642,285	-	1,418,744	1.00
	14,039,272	-	16,642,285	-	1,418,744	1.00
Total General Government	246,460,968	1,549.76	281,733,617	1,606.23	278,750,422	1,656.74

Emergency Management division of DIAS is reported out under the Law, Safety, and Justice program plan area.

Some 1998 adopted amounts may be different than the 1998 Adopted Budget Ordinance due to rounding.

Major Grants are reported out under the appropriated program plan area. Look in HHS and LSJ section.